

Project Summary and Justification

Department Finance

Division Communications

Project 1 Addition/Remodel or Relocation of City Radio Shop

The existing City Radio Shop is located at 2540 Fair Street and has limited space. Current design of the building will not provide for working space for all technicians in 2005 or adequate storage for product and parts inventory. It has been determined that the most probable, efficient use of the current structure would be to construct an addition for storage on the south side of the building, freeing existing storage space for technician workbenches as well as a receiving area for the Radio Shop Stores Clerk. Funding of this project would include equipping the Shop with ergonomic workbenches and workstations for all staff. Relocation of the Radio Shop would be the most efficient with co-location with the Communications Center section of Communications and Lancaster County Emergency Management. This relocation should be part of a multi-year project for relocation of the City Radio Shop and the Emergency Communications Center (see Project 2). A total of \$250,000 for 2004/05 and 2005/06 is requested.

Project 2 Remodel or Relocation of Emergency Communications/911 Center

The existing Communications/911 Center located 575 South 10th Street was constructed as remodeled space in 1996 with occupancy in early 1997. With 24 x 7 use as well as increases in number of staff and correlating support staff needs, it is anticipated that the facilities will be in need of major remodeling or relocation in the very near future. If a decision is made to remain in the current location, replacement will be needed of the existing air handling system, carpet, soundproofing, lighting, as well as replacement of the existing calltake/dispatch consoles with consoles that address the ergonomic and environmental needs of a dispatcher. This remodel will also include redesign and remodel of auxiliary 911 Administrative areas, including the training and conference areas. This project must also take into consideration future needs for expansion that will be necessary to serve the public and the users of the center in the most efficient manner possible. The ideal solution would be relocation of the Emergency Communications/911 Center with a priority for co-location with the City Radio Shop (see Project 1) and Lancaster County Emergency Management. Funding of \$772,000 for 2005/2006 is requested.

Lincoln CIP 2004 - 2010

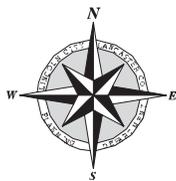
Finance Communications



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Lincoln's Future Service Limit Shown as Grey

Map prepared by
City - Co. Planning Dept
GIS Section



- Project 1 is located at the City Radio Shop (2540 Fair St).
- Project 2 is located at the 911 Communications Center (575 South 10th St).

List of Projects Department: *Finance / Communications*

Project Number	Project Title
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- | | |
|---|--|
| 1 | Addition/Remodel or Relocation of City Radio Shop |
| 2 | Remodel or Relocation of Communications/911 Center |

* Indicates project is **NOT** shown on the map.

DEPARTMENT: FINANCE

FORM A

2004 - 2010 CAPITAL IMPROVEMENT PROGRAM

DIVISION: COMMUNICATIONS

(1)	(2)	(3)	3% Inflation per year (4)														
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)														
			2004-2005	FS	2005-2006	FS	2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS			
1*	Addition / Remodel or Relocation of City Radio Shop	A			250.0	GR											
2*	Remodel or Relocation of Communications 911 Center	A			772.5	GR											
FUNDING SOURCE BREAKDOWN:																	
	GR (General Revenue)		0.0		1,022.5			0.0		0.0			0.0				0.0
			=====		=====			=====		=====			=====				=====
	DIVISION TOTAL:		0.0		1,022.5			0.0		0.0			0.0				0.0

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)	
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2009-2010 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.	
		YEAR	FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)		
250.0	Unknown	None		250.0	GCP	1							Unknown	1*
772.5	Unknown	None		772.5	GCP	1							Unknown	2*
1,022.5														
=====														
1,022.5														

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